
IT Plan – Agency Submitted

160 LEGISLATIVE COUNCIL

Version: 2007-B-01-00160

Project: **Infrastructure**

Date: 11/15/2006

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Agency IT Overview

Agency IT Plan Contact Data

AGENCY IT PLAN CONTACT DATA

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Agency Technology Goals And Objectives

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goal: The Legislative Council, consisting of 17 legislators, oversees the interim activities of the legislative branch, conducts studies, monitors activities of the other branches of state government, provides oversight of matters of interest to the legislative branch, makes arrangements for legislative sessions, and recommends legislation to the Legislative Assembly. The primary goal of the Legislative Council staff is to provide administrative, research, analysis, drafting, and technical support services for the legislative branch.

Goal: The Council will improve the efficiency of its staff with modern, integrated information technology tools that are well supported.

Objective: Replace aging hardware.

Goal: The Council will improve information services it provides to legislators.

Objective: Replace all Lotus Notes applications.

Goal: The Council will have easily and publicly accessible, accurate, and consistent data.

Objective: Continue to update the quarterly Administrative Code supplements and other information on the home page.

Goal: The Council will build human resources through training.

Objective: Continue to provide on-line, classroom, and individual training to staff.

Goal: The Council will have well-documented procedures and applications.

Objective: Require complete documentation of developing applications.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

Computers will be 5-6 years old and need to be replaced.

2. Total number of desktop computers: 14
Number of desktops for which you are requesting replacement funding: 14
Average replacement cost/desktop: 722

3. Total number of laptop computers: 28
Number of laptops for which you are requesting replacement funding: 28
Average replacement cost/laptop: 1,075

What state planning region are these desktop/laptop computers located?

Region 1 0 **2** 0 **3** 0 **4** 0 **5** 0 **6** 0 **7** 42 **8** 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 100 %
Windows XP 0 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

Agency Technology Activities

AGENCY TECHNOLOGY ACTIVITIES

The Legislative Council staff provides remote and local support to legislators and staff.

The Legislative Council staff prepares training aids and manuals for applications and provides training.

The Legislative Council staff posts the quarterly North Dakota Administrative Code supplements to the web and the publisher.

Replacement of printers and reallocation of replaced printers is in progress.

The Legislative Council staff prepares the Information Technology budget and plan.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110 SALARIES - PERMANENT	\$430,752	\$439,200	\$0	\$439,200	\$0
IT5160 FRINGE BENEFITS	\$126,700	\$128,166	\$0	\$128,166	\$0
IT5310 IT SOFTWARE AND SUPPLIES	\$93,600	\$134,270	\$0	\$134,270	
IT5510 IT EQUIPMENT UNDER \$5000	\$28,000	\$92,368	\$0	\$92,368	
IT6010 IT DATA PROCESSING	\$470,478	\$319,190	\$0	\$319,190	
IT6020 IT COMMUNICATIONS	\$61,212	\$40,490	\$0	\$40,490	
IT6030 IT CONTRACT SERVICES & REPAIRS	\$428,000	\$172,250	\$0	\$172,250	
IT6930 IT EQUIPMENT OVER \$5000	\$0	\$32,000	\$0	\$32,000	\$0
Total Budget:	\$1,638,742	\$1,357,934	\$0	\$1,357,934	\$0
001 STATE GENERAL FUND	\$1,638,742	\$1,357,934	\$0	\$1,357,934	\$0
Total Funding:	\$1,638,742	\$1,357,934	\$0	\$1,357,934	\$0